

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/#lba>

WILSON COUNTY

	TENNESSEE	WILSON COUNTY
Population estimates, July 1, 2015	6,600,299	128,911
Population estimates base, April 1, 2010	6,346,275	114,011
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	13.1
Persons under 5 years, percent, July 1, 2014	6.1	5.8
Persons under 18 years, percent, July 1, 2014	22.8	24.2
Persons 65 years and over, percent, July 1, 2014	15.1	14.5
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	88.7
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	26.7
Veterans, 2010-2014	471,819	9,038
Households, 2010-2014	2,487,349	43,817
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$28,435
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$60,095
Persons in poverty, percent	18.3	10.1
Land area in square miles, 2010	41,234.90	570.83
Population per square mile, 2010	153.9	199.7

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Wilson

2015-16 Tax Collections	Lebanon	Mount Juliet	Watertown	Four Lake Region	Wilson County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$173,355	\$173,355
Beer	\$12,788	\$13,749	\$721	\$0	\$18,488	\$45,747
Business Tax	\$1,355,585	\$1,023,404	\$26,151	\$0	\$2,359,871	\$4,765,011
Excise	\$76,319	\$13,957	\$6,376	\$0	\$613,103	\$709,755
Flood Control	\$0	\$0	\$0	\$0	\$45,987	\$45,987
Gas & Motor Fuel	\$769,052	\$817,786	\$43,371	\$0	\$2,681,514	\$4,311,723
Income Tax	\$390,497	\$279,321	\$6,211	\$0	\$576,542	\$1,252,572
Mixed Drink	\$158,765	\$235,366	\$0	\$0	\$14,243	\$408,374
Occupancy Tax	\$0	\$0	\$0	\$0	\$25,543	\$25,543
Sales	\$2,105,150	\$2,239,398	\$118,721	\$0	\$17,963	\$4,481,232
Severance	\$0	\$0	\$0	\$0	\$173,967	\$173,967
Telecomm Sales	\$2,305	\$2,436	\$130	\$0	\$15,198	\$20,069
Tire Tax - County	\$0	\$0	\$0	\$0	\$132,706	\$132,706
TVA Replacement	\$308,125	\$330,446	\$17,333	\$881,629	\$1,361,917	\$2,899,450
Total	\$5,178,587	\$4,955,863	\$219,014	\$881,629	\$8,210,397	\$19,445,491

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Wilson County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$312,183	\$0	\$312,183
Agricultural Resources Conservation Fund	\$16,613	\$0	\$16,613
Fairs	\$11,351	\$0	\$11,351
Volunteer Fire Department Grants	\$0	\$3,000	\$3,000

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$2,987,300	\$1,451,900	\$5,598,500	\$10,037,700	868
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$115,900	\$465,800	\$0	\$581,700	142
Independent Living	\$27,400	\$30,600	\$0	\$58,000	29

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$1,173,565	\$0	\$1,173,565	-
Fire Academy Trainees	\$0	\$0	\$0	176
Firefighter Supplements	\$40,200	\$0	\$40,200	67
Police Pay Supplements (POST)	\$135,000	\$0	\$135,000	225
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	34

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$1,338	\$74,713	\$76,051	12,755	71
OPTIONS	\$79,012	\$0	\$79,012	-	18
State Health Insurance Assistance Program (SHIP)	\$0	\$9,235	\$9,235	-	638

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$291,574	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$207,395,000	\$1,819

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$1,372,200	\$0	\$1,372,200
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,498,100	\$0	\$1,498,100

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$497,648	\$0	\$497,648

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,284,108	\$97,866	\$1,381,974	15

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$12,245	\$0	\$12,245
FastTrack Infrastructure and Development	\$7,529,894	\$0	\$7,529,894
FastTrack Training	\$157,980	\$0	\$157,980

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$67,588,000	\$7,897,150	\$75,485,150	16,754	1,069
Pre-Kindergarten Programs	\$853,543	\$0	\$853,543	132	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	9	-

Special Schools Operations Name(s): None

Lebanon City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$150,000	\$0	\$150,000	222	-
K-12 Programs	\$15,282,000	\$3,394,176	\$18,676,176	3,601	239
Pre-Kindergarten Programs	\$682,834	\$0	\$682,834	162	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	1	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$232,176	\$0	\$232,176	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$6,335	\$380	\$6,715	1,241
State Parks	\$1,332,617	\$12,496	\$1,345,113	1,225

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Cedars of Lebanon, John & Hester Lane Cedar Glades, Vesta Cedar Glade, Vine Cedar Glade

State Parks Name(s): Cedars of Lebanon

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	31,391	246,400

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$32,477	\$36,066	\$0	\$0	\$68,750	63
Faith Based Clinics (Safety Net)	\$58,000	\$0	\$0	\$0	\$58,000	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$153,511	\$153,511	164
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	520
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$12,816	\$19,360	\$0	\$0	\$32,176	65
Tobacco Settlement Funds	\$51,254	\$0	\$0	\$0	\$51,254	-
Women, Infant, Children (WIC)	\$0	\$1,137,067	\$408,775	\$0	\$1,545,842	2,856

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$18,187	\$0	\$18,187	-	-	3,295	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	551	\$1,910	2,077	\$10,717,121
University of Tennessee	\$148,006	\$0	\$148,006	-	4	640	-	\$0	-	\$0
UT- County Technical Advisory Service	\$1,186	\$0	\$1,186	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$46,800	\$0	\$46,800	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$17,951	\$0	\$17,951	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	200

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$725,418	\$725,418	\$0	399,051
Child Care Certificate Program	\$0	\$0	\$0	\$903,110	564
Child Support Disbursement (cases)	\$0	\$0	\$0	\$7,256,799	4,870
Families First Cash Assistance	\$148,802	\$539,778	\$688,580	\$0	8,938
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$17,991,971	\$17,991,971	\$0	151,928
Vocational Rehabilitation (Direct Client Services)	\$38,045	\$140,569	\$178,613	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$151,992	\$958,914	\$1,110,906	-	4
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$127,562	\$0	\$127,562	-	154
Regional Offices	\$0	\$0	\$0	Middle Region	-
Seating and Positioning	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$9,408	\$0	\$9,408	-	11

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$18,473	\$55,418	\$73,891	305	-	94
Unemployment Insurance Benefits (through May 15, 2016)	\$3,621,661	\$0	\$3,621,661	-	-	-
Workers Compensation	\$265,327	\$0	\$265,327	-	2,437	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$1,836,410	114	\$28,184,121

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$147,273	\$0	\$0	\$147,273	307
Crisis Services Continuum	\$119,393	\$0	\$0	\$119,393	937
Other Mental Health Services	\$0	\$0	\$0	\$266,666	1,244
Regional Mental Health Institute	\$0	\$0	\$0	\$953,279	165
Substance Abuse Services	\$0	\$0	\$0	\$281,683	397

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$2,214	\$0	\$2,214	-	-	-	-	-	-
Homeland Security Grants	\$0	\$60,302	\$60,302	-	-	-	-	-	-
Readiness Centers	\$26,603	\$36,201	\$62,804	1	105	9	208	15	337

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$876,246	\$0	\$876,246	15

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	35,420	-	-
Handgun Permits	-	-	3,758	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	5,021

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$3,500	\$0	\$3,500
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$1,259	\$1,259

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$25,567	\$0	\$25,567	4
Adults on TennCare	\$18,544,600	\$34,493,009	\$53,037,609	7,954
Children on TennCare	\$14,793,753	\$27,516,423	\$42,310,177	11,739
CHOICES Enrollees	\$6,256,418	\$11,636,956	\$17,893,374	352
Cover Kids	\$240,849	\$3,094,090	\$3,334,939	1,550
Cover RX	\$117,403	\$0	\$117,403	543
Intellectual and Developmental Disabilities Waivers	\$3,779,168	\$7,029,264	\$10,808,432	128
Supplemental Hospital Payments	\$3,395,339	\$6,446,221	\$9,841,560	2

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$13,649	\$0	\$13,649

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$7,249	\$18,557	\$25,806	14	69
Other Forensic Tests	\$0	\$0	\$0	-	1,296

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$105,180	\$25,740,833	\$25,846,013	10	1,417	1,427

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	98,526	-
Rate Regulated Utilities Per County as of May 2016	1	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	8

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$2,500	\$0	\$2,500

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$408,950	\$461,700	\$870,650	-	1
Bridge Grant Program	\$50,210	\$0	\$50,210	-	-
Highway Safety Grants	\$0	\$29,682	\$29,682	-	-
State Aid Road Program	\$675,137	\$0	\$675,137	-	-
State-maintained Highways	\$1,622,100	\$0	\$1,622,100	210	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$38,715,478	\$0	\$38,715,478

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$32,059,000	\$32,059,000	9,557

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$11,182	\$11,182	\$22,364	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	8,868	7,686	1,192

Wildlife Management Areas Acres: 3,381
Wildlife Management Areas Name(s): Percy Priest WMA, Old Hickory WMA, Lock 5 Refuge, Misty Cove Ramp